



January 2005

Governor Locke's Proposed 2005-2007 Operating Budget

Overview

- Total proposed state general fund expenditures are \$26.154 billion and total available resources are \$26.247 billion. The remaining balance is \$93 million.
- The governor is proposing to raise \$504 million in new taxes on liquor and pop.
- The budget proposes \$1.3 billion in budget cuts, savings, and fund transfers (e.g., delaying increases in pension contributions, which will reduce 2005-07 costs by \$289 million, and transferring \$53 million of higher education maintenance costs from the state general fund to the Education Construction Fund).

Higher Education

- The governor is proposing \$260 million in policy enhancements for higher education. (In October, the Higher Education Coordinating Board recommended \$848 million in higher education policy enhancements. In December, the board scaled back its recommendations to \$400 million.)
- The proposed tax increases will fund increases in enrollments and improvements in financial aid.
- Resident undergraduate tuition may increase by up to nine percent per year over the biennium. However, funding for the State Need Grant, Washington Scholars, and WAVE financial aid programs assumes five percent tuition increases. If an institution increases tuition over five percent, it is required to increase institutional financial aid sufficiently to cover the impact to recipients of these programs.

- The budget proposes an increase of 7,126 FTE enrollment slots during the 2005-07 biennium, with 3,633 for the public two-year colleges and 3,493 for the public four-year colleges and universities.

General enrollments (public two-year colleges)	2,906
High-demand enrollments (public two-year colleges)	727
General enrollments (CWU, EWU, WWU, and TESC only)	1,861
High-demand enrollments (public four-year colleges and universities)	1,600
Veterinary medicine enrollments (WSU)	32
TOTAL FTE Enrollments	7,126

The budget does not fund any additional general enrollments at the UW, WSU, or the branch campuses.

- The budget proposes \$138 million for salary and health care benefit adjustments for higher education faculty and staff. There is no additional state funding for faculty recruitment and retention, faculty salary increments, or part-time faculty salary increases. The public four-year colleges and universities are allowed to use funds from other sources (e.g., tuition) for additional faculty salary increases. The budget also directs the State Board for Community and Technical Colleges to spend \$7.2 million on faculty salary increments and \$2 million for part-time faculty salary increases, but provides no funding to cover these costs.
- An enhancement of \$50 million is proposed for financial aid. The State Need Grant enhancement assumes tuition increases of five percent, ensures that aid keeps pace with the proposed new enrollments, and covers a portion of current students who are eligible but unserved. The enhancement for the Washington Promise Scholarship increases the grant award to 75 percent of community college tuition (up from the current 51 percent) and expands eligibility to the top 20 percent of high school graduates (up from the current 15 percent).
- In the category of specific program improvements, the budget proposes \$5 million for research (UW and WSU); \$5 million for adult basic education (SBCTC); \$5 million for the job skills program (SBCTC); \$2 million for veterinary medicine (WSU); \$350,000 for the Jefferson County Pilot Project (HECB); and \$200,000 for Washington Center Internships (HECB).
- Two items of interest to the HECB that were not included in the governor's recommendation are the statewide transfer advising system (\$1.6 million) and the student-level data system (\$500,000).

2005-07 Higher Education Operating Budget Proposals

(dollars in millions)

	HECB (Dec.)	Gov. Locke	
CURRENT BIENNIUM	\$2,697.6	\$2,692.9	
MAINTENANCE LEVEL (amount necessary to continue current services)	\$2,862.2	\$2,889.1	
PERFORMANCE CHANGES:			
Allocating Student Enrollments			
<i>SBCTC</i> : 6,300 total FTEs over two years -- 5,000 general enrollments (\$5,400 per FTE) and 1,300 high-demand/apprenticeship enrollments (\$6,900 per FTE)	\$54.0	\$31.9	<i>SBCTC</i> : 3,633 total FTEs over two years -- 2,906 general enrollments and 727 high-demand enrollments (all funded at \$6,000 per FTE)
<i>4-years (General)</i> : 5,600 total FTEs over two years -- 4,400 undergraduates (\$6,303 per FTE) and 1,200 graduate students (average of \$15,000 per FTE), including \$2.0 million for WSU veterinary medicine	\$84.1	\$17.6	<i>4-years (General)</i> : 1,893 total FTEs over two years -- 1,861 at CWU, EWU, TESC and WWU (\$5,615 - \$5,771 per FTE) and \$2.0 million for WSU veterinary medicine
<i>4-years (High-demand)</i> : 1,000 FTEs (\$11,000 per FTE)	\$16.5	\$26.4	<i>4-years (High-demand)</i> : 1,600 FTES (\$11,000 per FTE)
Salaries & Benefits			
<i>COLAs for all staff</i> : 3.2% in FY06 and 1.6% in FY07	\$97.0	\$89.1	Includes some classification revisions (Note: I-732 COLAs of 1.1% and 1.4% are included in "maintenance level" above)
<i>Employee Health Benefits</i>		\$48.8	
<i>Other</i> : (4-years) \$15 million for recruitment/retention; (CTC) \$15 million for part-time faculty salaries	\$30.0		
Expanding Student Financial Aid			
<i>State Need Grant</i> : Adjust awards to keep pace with 7% tuition increases; cover unserved students	\$75.2	\$32.8	<i>State Need Grant</i> : Adjust awards to keep pace with 5% tuition increases; cover a portion of unserved students
<i>State Work Study</i> : Adjust for increased costs and partially restore to historic service level	\$3.9		
<i>Educational Opportunity Grant</i> : Increase participation	\$0.5		
<i>Promise Scholarship</i> : Set award at \$1,400 per year	\$3.5	\$17.3	<i>Promise Scholarship</i> : Increase award to 75% of community college tuition (up from 51%); expand eligibility to top 20% of high school graduates (up from 15%)
<i>Washington Scholars/WAVE</i> : Cover 7% tuition increases	\$0.7		<i>Washington Scholars/WAVE</i> : Intent was to include 5% tuition increases in "maintenance level" above
<i>Financial Aid for Low-income Full-time Workers</i> (New pilot program)	\$2.0		

2005-07 Higher Education Operating Budget Proposals

(dollars in millions)

	<u>HECB (Dec.)</u>	<u>Gov. Locke</u>
Special Program Improvements		
Research (UW and WSU)	\$20.5	\$5.0
Adult Basic Education (SBCTC)	\$10.0	\$5.0
Job Skills Program (SBCTC)		\$5.0
Helping Transfer Students Earn Bachelor's Degrees (HECB)	\$1.6	
Measuring Student Success with Improved Data System (HECB)	\$0.5	
Jefferson County Pilot Project (HECB)		\$0.4
Washington Center Internships (HECB)		\$0.2
Other		
Maintenance & Operations - General Fund Reduction		(\$52.8)
Maintenance & Operations - Education Construction Account		\$52.9
Pension Method Change		(\$17.9)
General Inflation		(\$2.1)
TOTAL PERFORMANCE CHANGES	\$400.0	\$259.6
TOTAL PROPOSED BUDGET	\$3,262.2	\$3,148.7
PERCENTAGE INCREASE (2005-07 OVER 2003-05)	21%	17%

Governor Locke Proposed 2005-07 Operating Budget
State General Fund
(dollars in thousands)

	Total	UW	WSU	CWU	EWU	TESC	WWU	SBCTC	HECB
2003-05 Expenditure Authority	\$2,692,859	\$636,750	\$375,588	\$81,861	\$83,277	\$46,801	\$109,597	\$1,033,854	\$325,131
Total Maintenance Level	\$2,889,078	\$683,031	\$409,451	\$89,515	\$90,457	\$49,825	\$119,364	\$1,117,220	\$330,215
Performance Changes									
Maintenance & Operations (GF-S)	(\$52,756)	(\$20,108)	(\$7,876)	(\$1,886)	(\$1,726)	(\$592)	(\$2,814)	(\$17,754)	
M&O (Education Construction Fund)	\$52,898	\$20,108	\$7,876	\$1,886	\$1,726	\$734	\$2,814	\$17,754	
Pension Method Change	(\$17,917)	(\$3,857)	(\$2,712)	(\$842)	(\$697)	(\$486)	(\$1,009)	(\$8,123)	(\$191)
General Inflation	(\$2,090)	(\$7)	(\$682)	(\$50)	(\$17)	(\$10)	(\$26)	(\$1,284)	(\$14)
General Enrollment	\$47,475			\$5,665	\$5,788	\$2,083	\$2,025	\$31,914	
High-Demand Enrollments	\$26,400								\$26,400
Veterinary Medicine	\$2,028		\$2,028						
Employee Salary Adjustments	\$89,137	\$24,762	\$16,782	\$5,255	\$4,039	\$2,442	\$6,389	\$29,108	\$360
Employee Health Benefits	\$48,780	\$8,597	\$11,240	\$1,260	\$1,660	\$475	\$2,925	\$22,538	\$85
State Need Grant	\$32,797								\$32,797
Promise Scholarships	\$17,275								\$17,275
Adult Basic Education Enhancement	\$5,000							\$5,000	
Job Skills Program	\$5,000							\$5,000	
Research & Technology Transfer	\$5,000	\$3,500	\$1,500						
Washington Center Internships	\$200								\$200
Jefferson County Pilot Project	\$350								\$350
Subtotal	\$259,577	\$32,995	\$28,156	\$11,288	\$10,773	\$4,646	\$10,304	\$84,153	\$77,262
Total Proposed Budget	\$3,148,655	\$716,026	\$437,607	\$100,803	\$101,230	\$54,471	\$129,668	\$1,201,373	\$407,477
Difference	\$455,796	\$79,276	\$62,019	\$18,942	\$17,953	\$7,670	\$20,071	\$167,519	\$82,346
Percent Change from Current Biennium	16.9%	12.5%	16.5%	23.1%	21.6%	16.4%	18.3%	16.2%	25.3%
 New enrollments 2005-06	 3,378		16	319	319	118	120	1,686	800
New enrollments 2006-07	3,748		16	365	365	135	120	1,947	800
New enrollments 2005-07	7,126	-	32	684	684	253	240	3,633	1,600
Average cost per FTE	\$7,226		\$42,250	\$5,648	\$5,771	\$5,615	\$5,625	\$6,000	\$11,000



January 2005

Governor Locke's Proposed 2005-2007 Capital Budget

Governor Locke is proposing a total statewide capital budget of \$2.8 billion dollars. About \$1.4 billion of this plan would come from the sale of state general obligation bonds. The governor's proposal funds numerous capital projects in the areas of higher education, general government, human services, public schools, and natural resources.

Table I shows the governor's proposed spending plan by area of government. The governor's proposal would provide about \$870 million for higher education. Of this amount, \$695 million would come from state bonds (\$428 million from statewide bonds and \$267 million from Gardner/Evans bonds, which are dedicated to higher education).

Table II shows how the governor's proposed capital spending for higher education is distributed between the community and technical colleges and the public four-year colleges and universities. This table also compares the governor's 2005-2007 proposal to the board's 2005-2007 capital budget recommendations and the actual current 2003-2005 biennium capital budget. As shown, of the governor's total higher education proposal of \$870 million, \$421 million is proposed for the public four-year colleges and universities and \$449 million would be provided to the community and technical colleges.

For the community and technical colleges, the governor's plan would significantly address existing needs to replace or modernize old facilities and to add new space on campuses to alleviate existing space shortages. Attachment A lists the specific projects which the governor's plan would fund. These projects are listed in priority order as determined by the State Board for Community and Technical Colleges.

For the public four-year colleges and universities, the governor's plan emphasizes preservation and renewal of existing space and funding of some new construction projects. Attachment B shows the governor's project funding proposals for the projects prioritized by the public four-year colleges and universities.

For both the community and technical colleges and the public four-year colleges and universities, the governor is proposing to use about \$53 million from the Education Construction Fund (ECF) to offset reductions in the operating budget for building maintenance and repairs. The board had

recommended that this same amount be used to fund capital projects for both the community and technical colleges and the public four-year colleges and universities.

Table I

Governor Locke's Proposed 2005-2007 Capital Budget by Area of State Government

	State Bonds		Total	
	\$	%	\$	%
General Government	\$133,709,771	9.71%	\$505,082,786	18.08%
Human Services	\$155,109,068	11.26%	\$203,056,068	7.27%
Natural Resources	\$211,045,000	15.32%	\$763,862,586	27.35%
Transportation	\$4,320,000	0.31%	\$4,320,000	0.15%
Public Schools	\$167,500,000	12.16%	\$436,104,518	15.61%
Higher Education				
Total	\$695,192,219	50.47%	\$870,092,219	31.15%
Regular Bonds	\$428,114,262	31.08%		
Gardner/Evans	\$267,077,957	19.39%		
Other	\$10,601,936	0.77%	\$10,601,936	0.38%
Total	\$1,377,477,994	100.00%	\$2,793,120,113	100.00%

Table II

**Comparison of Governor Locke's Proposed 2005-2007 Higher Education Capital Budget
to 2003-2005 Higher Education Capital Budget
and 2005-2007 HECB Recommendation**

	2003-2005 Budget	2005-2007 Capital Budget Proposals HECB	Governor Locke
Four-Year Institutions			
General State Bonds	\$147,241,660	\$341,420,297	\$192,572,482
Gardner-Evans Bonds	\$185,147,494	\$116,325,046	\$120,102,000
Education Construction Fund	\$34,994,000	\$26,500,000 ¹	\$35,144,000 ²
Local Capital Accounts	\$81,016,500	\$90,650,000	\$72,998,000
Transportation Budget	\$0	\$11,800,506	\$0
Total	\$448,399,654	\$586,695,849	\$420,816,482
Community & Technical Colleges			
General State Bonds	\$265,114,455	\$246,579,197	\$235,541,780
Gardner-Evans Bonds	\$99,552,323	\$116,325,046	\$146,975,957
Education Construction Fund	\$17,754,000	\$26,500,000 ¹	\$17,754,000 ²
Local Capital Accounts	\$43,539,026	\$49,004,000	\$49,004,000
Transportation Budget	\$0	\$11,800,506	\$0
Total	\$425,959,804	\$450,208,749	\$449,275,737
Total Higher Education			
General State Bonds	\$412,356,115	\$587,999,494	\$428,114,262
Gardner-Evans Bonds	\$284,699,817	\$232,650,092	\$267,077,957
Education Construction Fund	\$52,748,000	\$53,000,000 ¹	\$52,898,000 ²
Local Capital Accounts	\$124,555,526	\$139,654,000	\$122,002,000
Transportation Budget	\$0	\$23,601,012	\$0
Total	\$874,359,458	\$1,036,904,598	\$870,092,219

1. The HECB recommended that appropriations from the Education Construction Fund (ECF) be used solely for capital projects.

2. Governor Locke's capital budget proposes the use of ECF funds to offset building maintenance and repair reductions in the operating budget.

Attachment A
Community and Technical Colleges

Priority	College	Description	Request	HECB	Governor Locke
1	Statewide	Emergency Repairs and Improvements	\$14,000,000	\$14,000,000	\$14,000,000
2	Grays Harbor	Ilwaco Education Center	\$350,000	\$350,000	\$350,000
3	Walla Walla	Clarkston Center	\$1,000,000	\$1,000,000	\$1,000,000
4	South Seattle	Landscape/Horticulture Building	\$557,000	\$557,000	\$557,000
5	Green River	Skills Support Center	\$800,000	\$800,000	\$800,000
6	Highline	Marine Science Pier Building Repair	\$500,000	\$500,000	\$500,000
7	Yakima	Center for Workforce Education - Grandview	\$1,000,000	\$1,000,000	\$1,000,000
8	Everett	Paine Field Technical Center	\$1,000,000	\$1,000,000	\$1,000,000
9	Columbia Basin	Diversity Initiative - Technology Complex	\$1,000,000	\$1,000,000	\$1,000,000
10	Seattle Central	Greenhouse/Educational Gardens	\$250,000	\$250,000	\$250,000
11	Olympic College	Bremer Student Center	\$600,000	\$600,000	\$600,000
12	Peninsula	Cultural Arts Center	\$250,000	\$250,000	\$250,000
13	Statewide	Roof Repairs	\$8,840,000	\$8,840,000	\$8,840,000
14	Statewide	Facility Repairs	\$22,327,000	\$22,327,000	\$22,327,000
15	Statewide	Site Repairs	\$3,837,000	\$3,837,000	\$3,837,000
16	Yakima	Classroom Building Replacement (C)	\$28,645,152	\$28,645,152	\$28,645,152
17	Peninsula	Science and Technology (C)	\$22,423,200	\$22,423,200	\$22,423,200
18	Skagit Valley	Science Replacement (D)	\$2,693,000	\$2,693,000	\$2,693,000
19	Lower Columbia	Performing Arts Replacement (C)	\$20,333,976	\$20,333,976	\$20,333,976
20	Renton	Replace Portables (D)	\$2,426,235	\$2,426,235	\$2,976,235
21	Centralia	Science Replacement (D)	\$3,247,000	\$3,247,000	\$3,247,000
22	Spokane Falls	Business and Social Science (C)	\$18,512,385	\$18,512,385	\$18,512,385
23	South Seattle	Duwamish Training Center (C)	\$9,272,283	\$9,272,283	\$9,272,283
24	Wenatchee	Allied Health and Classrooms (C)	\$23,042,145	\$23,042,145	\$23,042,145
25	Olympic College	Replace Humanities Building (D)	\$3,499,000	\$3,499,000	\$3,499,000
26	Green River	Humanities and Classroom Building (P)	\$137,000	\$137,000	\$137,000
27	Columbia Basin	Business Classrooms	\$4,037,000	\$4,037,000	\$4,037,000
28	Clark	Gaiser Hall Renovation	\$8,374,000	\$8,374,000	\$8,374,000

Attachment A (continued)
Community and Technical Colleges

Priority	College	Description	Request	HECB	Governor Locke
29	Grays Harbor	Vocational Labs	\$5,371,199	\$5,371,199	\$5,371,199
30	Seattle Central	Technology Labs/Classrooms	\$8,096,000	\$8,096,000	\$8,096,000
31	Peninsula	Library	\$14,000,000	\$14,000,000	\$14,000,000
32	South Seattle	Vocational Labs	\$1,972,300	\$1,972,300	\$1,972,300
33	Statewide	Minor Improvements - Program Related	\$20,002,598	\$20,002,598	\$20,002,598
34	Bates South	LRC/Vocational	\$15,169,058	\$15,169,058	\$15,169,058
35	Edmonds	Instructional Labs	\$14,490,832	\$14,490,832	\$14,490,832
36	Green River	Replace Science Building	\$27,407,344	\$27,407,344	\$27,407,344
37	Tacoma	Replace Science Building	\$29,517,238	\$29,517,238	\$29,517,238
38	Walla Walla	Laboratory Addition	\$6,569,000	\$6,569,000	\$6,569,000
39	Everett	Replace Glacier/Pilchuck	\$17,633,300	\$17,633,300	\$17,633,300
40	Clark	East County Satellite	\$2,392,000	\$2,392,000	\$2,392,000
41	Bellevue	Science Technology Building	\$7,647,600	\$7,647,600	\$7,647,600
42	Pierce Puyallup	Communication & Allied Health	\$1,946,716	\$1,946,716	\$1,946,716
43	Everett	Undergraduate Education Ctr	\$7,363,700	\$7,363,700	\$7,363,700
44	Cascadia	Center for the Arts, Tech, Comm	\$3,031,000	\$3,031,000	\$3,031,000
45	SPSCC	Science Complex Expansion	\$3,160,500	\$3,160,500	\$0
46	Pierce Ft. Steilacoom	Science & Technology Building	\$1,986,447	\$1,986,447	\$1,986,447
47	Spokane Falls	General Classrooms/Early Learning	\$82,000	\$82,000	\$82,000
48	Lake Washington	Allied Health	\$87,000	\$87,000	\$87,000
49	SPSCC	Learning Resource Center	\$197,000	\$197,000	\$3,357,500
50	Clover Park	Allied Health	\$160,000	\$160,000	\$160,000
51	Edmonds	Briar Hall Renovation	\$5,133,020	\$5,133,020	\$5,133,020
52	Lake Washington	Gross Anatomy/Health Science Labs	\$1,758,237	\$1,758,237	\$1,758,237
53	Big Bend	Performing Arts/Fine Arts Addition	\$3,698,000	\$3,698,000	\$3,698,000
54	Clover Park	Building 8 Personal Care Services	\$6,499,000	\$6,499,000	\$6,499,000
55	Wenatchee	Brown Library Renovation	\$2,404,300	\$2,404,300	\$2,404,300
56	Shoreline	Annex Remodel (2900) Cosmetology	\$2,739,000	\$2,739,000	\$2,739,000
57	Yakima	Library Renovation	\$4,168,350	\$4,168,350	\$4,168,350
58	Green River	Physical Education Renovation	\$477,000	\$477,000	\$477,000

Attachment A (continued)
Community and Technical Colleges

Priority	College	Description	Request	HECB	Governor Locke
59	Pierce Ft Steilacoom	Cascade Core	\$1,350,622	\$1,350,622	\$1,350,622
60	Highline	West Primary Power Feed Branch	\$1,717,000	\$1,717,000	\$1,717,000
61	Skagit Valley	Campus Fire Loop	\$1,634,000	\$1,634,000	\$1,634,000
62	Green River	Replace Campus Water System	\$1,951,000	\$1,951,000	\$1,951,000
63	Seattle Central	Bulkhead, Pier and Harbor Dredging	\$1,856,000	\$1,856,000	\$1,856,000
64	Statewide	Essential Roof Repairs	\$4,613,000	\$4,613,000	\$0
65	Statewide	Essential Facility Repairs	\$24,264,000	\$7,173,506	\$0
66	Statewide	Essential Site Repairs	\$2,060,000	\$0	\$0
67	Cascadia	South Access Road	\$11,800,506	\$11,800,506	\$0
99	North Seattle	Wellness Center Repairs	NA	NA	\$3,000,000
100	Bellevue	Flood Damage	NA	NA	\$700,000
101	Statewide	Maintenance and Repairs	NA	NA	\$17,754,000
102	Clark College	O'Connell Sports Center Improvements	NA	NA	\$650,000
Total			\$469,359,243	\$450,208,749	\$449,275,737
General State Bonds			\$230,641,780	\$246,579,197	\$235,541,780
Gardner-Evans Bonds			\$146,975,957	\$116,325,046	\$146,975,957
Education Construction Fund			\$30,937,000	\$26,500,000	\$17,754,000
Local Capital Accounts			\$49,004,000	\$49,004,000	\$49,004,000
Transportation Budget			\$11,800,506	\$11,800,506	\$0

Attachment B
Public Four-Year Colleges and Universities

Priority	Institution	Description	Request	HECB	Governor Locke
1	UW	Minor Works - Preservation "A" (State)	\$42,000,000	\$39,717,573	\$20,700,000
1	WSU	Minor Works - Preservation "A" (State)	\$36,000,000	\$34,043,634	\$34,000,000
1	CWU	Minor Works - Preservation "A" (State)	\$9,000,000	\$8,510,909	\$8,500,000
1	EWU	Minor Works - Preservation "A" (State)	\$18,700,000	\$17,683,777	\$17,700,000
1	WWU	Minor Works - Preservation "A" (State)	\$10,000,000	\$9,456,565	\$9,500,000
1	TESC	Minor Works - Preservation "A" (State)	\$2,700,000	\$2,553,273	\$2,350,000
2	UW	Minor Works - Program "A" (State)	\$5,000,000	\$4,728,283	\$4,700,000
2	WSU	Minor Works - Program "A" (State)	\$10,000,000	\$9,456,565	\$9,500,000
2	CWU	Minor Works - Program "A" (State)	\$0	\$0	\$0
2	EWU	Minor Works - Program "A" (State)	\$7,000,000	\$6,619,596	\$6,600,000
2	WWU	Minor Works - Program "A" (State)	\$2,000,000	\$1,891,313	\$1,900,000
2	TESC	Minor Works - Program "A" (State)	\$3,600,000	\$3,404,363	\$3,600,000
3	TESC	Evans Building Phase II	\$22,300,000	\$22,300,000	\$22,250,000
4	WWU	Academic Instructional Center	\$51,500,000	\$51,500,000	\$51,438,000
5	WSU	Biotechnology Life Sciences Building	\$57,100,000	\$57,100,000	\$45,000,000
6	EWU	Restoration Phase I	\$7,000,000	\$7,000,000	\$6,986,482
7	CWU	Dean Hall	\$17,600,000	\$17,600,000	\$2,200,000
8	UW	Restoration Phase II	\$63,000,000	\$63,000,000	\$46,750,000
9	UW	UW Bothell Campus Capacity Expansion	\$14,000,000	\$14,000,000	\$0
10	UW	UW Tacoma Campus Capacity Expansion	\$13,000,000	\$13,000,000	\$0
11	WSU	Wastewater Reclamation	\$12,700,000	\$12,700,000	\$0
12	WSU	Tri-Cities Bioproducts	\$13,100,000	\$13,100,000	\$0
13	CWU	Hogue Design	\$3,000,000	\$3,000,000	\$0
14	UW	Computing & Communications Upgrades	\$20,000,000	\$20,000,000	\$0
15	WWU	Miller Hall Renovation	\$3,800,000	\$3,800,000	\$0
16	WSU	Biomedical Sciences	\$7,400,000	\$7,400,000	\$0
17	EWU	Patterson Hall	\$2,000,000	\$2,000,000	\$0
18	WWU	Carver Complex Renovation	\$380,000	\$380,000	\$0
19	CWU	Flight Technology	\$2,500,000	\$2,500,000	\$0

Attachment B (continued)
Public Four-Year Colleges and Universities

Priority	Institution	Description	Request	HECB	Governor Locke
20	WSU	Spokane Riverpoint Nursing Center	\$31,600,000	\$31,600,000	\$0
21	WSU	Major Utility Upgrades	\$6,000,000	\$6,000,000	\$0
22	EWU	Campus Security System	\$2,000,000	\$2,000,000	\$0
23	WWU	College Hall Renovation	\$3,000,000	\$3,000,000	\$0
24	WWU	Wilson Library Renovation	\$300,000	\$300,000	\$0
25	WWU	Art Annex Renovation	\$4,700,000	\$4,700,000	\$0
26	All Institutions (Local)	Local Minor Preservation "A"	\$25,150,000	\$25,150,000	\$18,608,000
27	All Institutions (Local)	Local Minor Program "A"	\$46,500,000	\$46,500,000	\$54,390,000
28	All Institutions (Local)	Local Minor Preservation "B"	\$19,000,000	\$19,000,000	\$19,000,000
29	All Institutions (Local)	Local Minor Program "B"	\$0	\$0	\$0
30	UW	Minor Works - Preservation "B" (State)	\$17,000,000	\$0	\$0
31	WSU	Minor Works - Preservation "B" (State)	\$17,000,000	\$0	\$0
32	CWU	Minor Works - Preservation "B" (State)	\$2,700,000	\$0	\$0
33	EWU	Minor Works - Preservation "B" (State)	\$0	\$0	\$0
34	WWU	Minor Works - Preservation "B" (State)	\$5,000,000	\$0	\$0
35	TESC	Minor Works - Preservation "B" (State)	\$2,650,000	\$0	\$0
36	UW	Minor Works - Program "B" (State)	\$0	\$0	\$0
37	WSU	Minor Works - Program "B" (State)	\$0	\$0	\$0
38	CWU	Minor Works - Program "B" (State)	\$2,750,000	\$0	\$0
39	EWU	Minor Works - Program "B" (State)	\$0	\$0	\$0
40	WWU	Minor Works - Program "B" (State)	\$3,000,000	\$0	\$0
41	TESC	Minor Works - Program "B" (State)	\$1,100,000	\$0	\$0
42	EWU	Washington Street Boulevard	\$7,000,000	\$0	\$0
43	UW	Classroom Improvements	\$4,000,000	\$0	\$0
44	WSU	Vancouver Student Services Center	\$10,600,000	\$0	\$0
45	WSU	Campus Support Facilities	\$9,200,000	\$0	\$0

Attachment B (continued)
Public Four-Year Colleges and Universities

Priority	Institution	Description	Request	HECB	Governor Locke
46	CWU	Psychology Renovation	\$4,600,000	\$0	\$0
47	WWU	Campus Roadway Development	\$3,240,000	\$0	\$0
48	EWU	Campus Network	\$2,000,000	\$0	\$0
49	WSU	Hospital Renovation	\$9,700,000	\$0	\$0
50	CWU	Michaelson Renovation	\$4,900,000	\$0	\$0
51	EWU	Campus Communication Center	\$2,000,000	\$0	\$0
52	CWU	Campus Chiller Replacement	\$2,000,000	\$0	\$0
53	CWU	Preservation Backlog	\$4,250,000	\$0	\$0
54	UW	New Academic Building	\$8,000,000	\$0	\$0
55	CWU	Renovate Old Hospital	\$3,300,000	\$0	\$0
99	UW	Maintenance and Repair	NA	NA	\$20,108,000
99	WSU	Maintenance and Repair	NA	NA	\$7,876,000
99	CWU	Maintenance and Repair	NA	NA	\$1,886,000
99	EWU	Maintenance and Repair	NA	NA	\$1,726,000
99	WWU	Maintenance and Repair	NA	NA	\$2,814,000
99	TESC	Maintenance and Repair	NA	NA	\$734,000
Total			\$720,620,000	\$586,695,849	\$420,816,482
State Funds			\$629,970,000	NA	
Local Funds			\$90,650,000	NA	
General State Bonds			NA	\$341,420,297	\$192,572,482
Gardner-Evans Bonds			NA	\$116,325,046	\$120,102,000
Education Construction Fund			NA	\$26,500,000	\$35,144,000
Local Capital Accounts			NA	\$90,650,000	\$72,998,000
Transportation Budget			NA	\$11,800,506	\$0